

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and Institutional Support comprise approximately 3.4% and 6.1% respectively, of the total institutions' budget. The average cost per inmate day is approximately \$48.96 for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,618,620	\$3,580,773	\$3,580,773	\$3,915,755	\$4,224,939	\$644,166
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	8,818	8,818	8,818
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,618,620	\$3,580,773	\$3,580,773	\$3,924,573	\$4,233,757	\$652,984
EXPENDITURES & REQUEST:						
Salaries	\$755,334	\$881,637	\$881,637	\$878,791	\$878,791	(\$2,846)
Other Compensation	893	0	0	0	0	0
Related Benefits	134,551	158,813	158,813	175,495	185,083	26,270
Total Operating Expenses	2,720,699	2,529,745	2,529,745	1,788,992	2,163,588	(366,157)
Professional Services	0	0	0	0	0	0
Total Other Charges	6,594	10,578	10,578	1,006,295	1,006,295	995,717
Total Acq. & Major Repairs	549	0	0	75,000	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,618,620	\$3,580,773	\$3,580,773	\$3,924,573	\$4,233,757	\$652,984
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	20	22	22	22	22	0
Unclassified	0	0	0	0	0	0
TOTAL	20	22	22	22	22	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$8,818	\$8,818	\$8,818

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,580,773	\$3,580,773	22	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$3,580,773	\$3,580,773	22	EXISTING OPERATING BUDGET - December 20, 2001
\$18,906	\$18,906	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$18,361	\$18,361	0	Classified State Employees Merit Increases for FY 2002-2003
\$211,558	\$211,558	0	Risk Management Adjustment
(\$40,524)	(\$40,524)	0	Salary Base Adjustment
\$0	\$8,818	0	Group Insurance Adjustment
(\$233)	(\$233)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$436,098	\$436,098	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
\$4,224,939	\$4,233,757	22	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,224,939	\$4,233,757	22	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,224,939	\$4,233,757	22	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

\$5,216	Allocation for the Comprehensive Public Training Program
\$5,362	Allocation for the State Treasurer
\$932,717	Allocation to the Office of Risk Management
\$63,000	Allocation to the Office of Telecommunication

\$1,006,295 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.